

# 14B - COUNTY PUBL SAFETY SALES TAX EXCESS REVENUE

## Operational Summary

### Agency Description:

Passage of Proposition 172 The Public Safety Sales Tax (PSST) in 1994, provided counties a method to maintain their funding commitment to public protection after the diversion of property tax dollars by the State to school programs. By law, PSST funds not used within any given fiscal year are placed within a PSST surplus fund to meet future public protection needs. This fund was created to account for these surplus PSST funds.

### At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	21,496,818
Total Recommended FY 2002-2003 Budget:	36,688,076
Percent of County General Fund:	N/A
Total Employees:	0.00

### Strategic Goals:

- The fund is used to meet critical one time needs of the Sheriff-Coroner and District Attorney.

### Fiscal Year FY 2001-2002 Key Project Accomplishments:

- District Attorney - Funds were used to offset reduction in PSST revenue in the District Attorney's operating budget, Agency 026.
- Sheriff - Funds were used for the following construction projects: Katella training facility, Musick west kitchen, Coroner training facility, renovation of barracks A through E at Theo Lacy, and headquarters remodel.

## Budget Summary

The Sheriff will use \$6 million to pay for one-time retirement payoffs and \$7 million for baseline operating costs.

### Changes Included in the Recommended Base Budget:

The District Attorney anticipates depleting his portion of PSST savings in FY 01-02.

## Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected <sup>(1)</sup>	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Revenues	27,874,259	2,176,407	7,726,710	558,000	(7,168,710)	-8.74
Total Requirements	14,686,085	26,610,211	21,496,818	36,688,076	15,191,258	70.67
FBA	36,712,010	24,433,804	49,900,184	36,130,076	(13,770,108)	-27.60

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: County Publ Safety Sales Tax Excess Rev in the Appendix on page 448.